

NATIONAL WEATHER SERVICE INSTRUCTION 80-101

October 28, 2004

Science and Technology

Acquisition Program Management

PROGRAM PLAN

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SUMMARY OF REVISIONS: None. This is the initial issuance.

SUMMARY: This instruction defines the document template to use when developing a program plan. A program plan helps manage the overall effort for a group of related projects, and guides requirement solutions through the Operations and Services Improvement Process (OSIP) from research to deployment. Program plans should be developed during the validation phase of OSIP in conjunction with a statement of need, operational requirements, and concept of operations documents. Program plans should be revised appropriately as the solution matures to deployment.

Signed by _____ October 14, 2004

John L. Hayes

Date

Director, Office of Science
and Technology

Program Plan

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Program Plan

1. **Introduction.** A program plan is a formal, approved document used to guide a group of related projects in a coordinated way, and encompasses project planning, execution and control. A program plan guides requirement solutions through the Operations and Services Improvement Process (OSIP) from research to deployment. Program plans should be developed initially during the validation phase of OSIP in conjunction with a statement of need, operational requirements, and concept of operations documents. It should be revised appropriately as the solution matures to deployment.

2. **Purpose and Scope.** This instruction identifies the program planning procedures, roles and responsibilities and content required by NWS personnel, and will support the objectives of the NOAA Strategic Plan and NWS mission. This instruction implements NWS Policy Directive 80-1, Acquisition Program Management, and supports the NWS OSIP.

3. **Program Plan Standards.** This section defines the standard template structure for a program plan. Each applicable section of the program plan template should be filled out in a concise manner that is appropriate for the intended activity. Template sections that do not apply because of the nature or maturity of the activity should be labeled “not applicable”. The program plan is intended to support the program lifecycle and will be revised as potential solutions to an operational requirement mature and transition through OSIP from research, analysis, operational development, and deployment. Refer to Table 1 for the program plan outline.

Table 1. Program Plan Outline

Program Plan Sections	Preliminary Version	Revised Version	Final Version
Introduction	OSIP Gate 2	OSIP Gate 3	OSIP Gate 4
Research			OSIP Gate 2
Analysis			OSIP Gate 2
Operational Development	OSIP Gate 2		OSIP Gate 3
Deployment, Maintenance, and Assessment	OSIP Gate 2	OSIP Gate 3	OSIP Gate 4
Appendices	OSIP Gate 2	OSIP Gate 3	OSIP Gate 4

- 3.1 **Introduction.** Provide an introduction for the program plan, including a summary of the related statement of need and objectives of the program in this section.

- 3.2 **Research.** Use this section to address the research portion of the program plan. Include the following:

- a. Description: Briefly describe the research component addressed in this portion of the program plan in this section. Include objectives the organization(s) will perform, and where the research activities will occur.
- b. Roles and Responsibilities. Identify the organizational roles and responsibilities in this section.
- c. Work and Budget Breakdown. Provide a work and budget breakdown (including full time equivalents and contractors), and the proposed funding source in this section. The breakdown should also include deployment, maintenance, assessment, and training elements, if applicable.
- d. Acquisition Strategy. Address how the acquisition of resources is expected to be accomplished, including contractor support in this section.
- e. Performance Measures and Success Criteria. Identify performance measures and criteria for success in this section.
- f. Schedules and Milestones. Depict and describe schedules and milestones in this section.
- g. Assumptions and Constraints. Identify all assumptions and constraints, and the likelihood and probable impact of each in this section.
- h. Risk Assessment and Mitigation. Identify and categorize risks in this section. Identify risks as: business, programmatic, technical, schedule, resource, and cost. Determine the probability of each risk occurring and describe the probable impact if the risk does occur. Identify a mitigation strategy for each risk, with milestones and completion dates.

3.3 Analysis. Use this section to address the same topical areas for the analysis portion of the program plan as was done for the research section.

- a. Description (for the analysis activities)
- b. Roles and Responsibilities
- c. Work and Budget Breakdown
- d. Acquisition Strategy
- e. Performance Measures and Success Criteria
- f. Schedules and Milestones

- g. Assumptions and Constraints
- h. Risk Assessment and Mitigation

3.4 Operational Development. Use this section to address the operational development portion of the program plan. Provide the same topical areas for this portion of the program plan as was done for the previous sections.

- a. Description (for the operational development activities)
- b. Roles and Responsibilities
- c. Work and Budget Breakdown
- d. Acquisition Strategy
- e. Performance Measures and Success Criteria
- f. Schedules and Milestones
- g. Assumptions and Constraints
- h. Risk Assessment and Mitigation

3.5 Deployment, Maintenance, and Assessment. Use this section to address the deployment, maintenance, and assessment portion of the program plan. Provide the same topical areas for this portion of the program plan as was done for the previous sections.

- a. Description (for the deployment, maintenance, and assessment activities)
- b. Roles and Responsibilities
- c. Work and Budget Breakdown
- d. Acquisition Strategy
- e. Performance Measures and Success Criteria
- f. Schedules and Milestones
- g. Assumptions and Constraints
- h. Risk Assessment and Mitigation

3.6 Appendices: Include a list of acronyms, glossary of terms, relevant memorandum of agreement, technical or cost benefit analyses, and program support decisions and rationale as appendices. They may contain views of priorities, relative weighting, or other relevant supporting information.

4. Responsibilities.

4.1 The Director, Office of Science and Technology (OST), and Director, Office of Hydrologic Development (OHD), as appropriate, will:

- a. Lead the effort to coordinate development of program plans
- b. Ensure program plans are provided to the appropriate OSIP gate standing committee

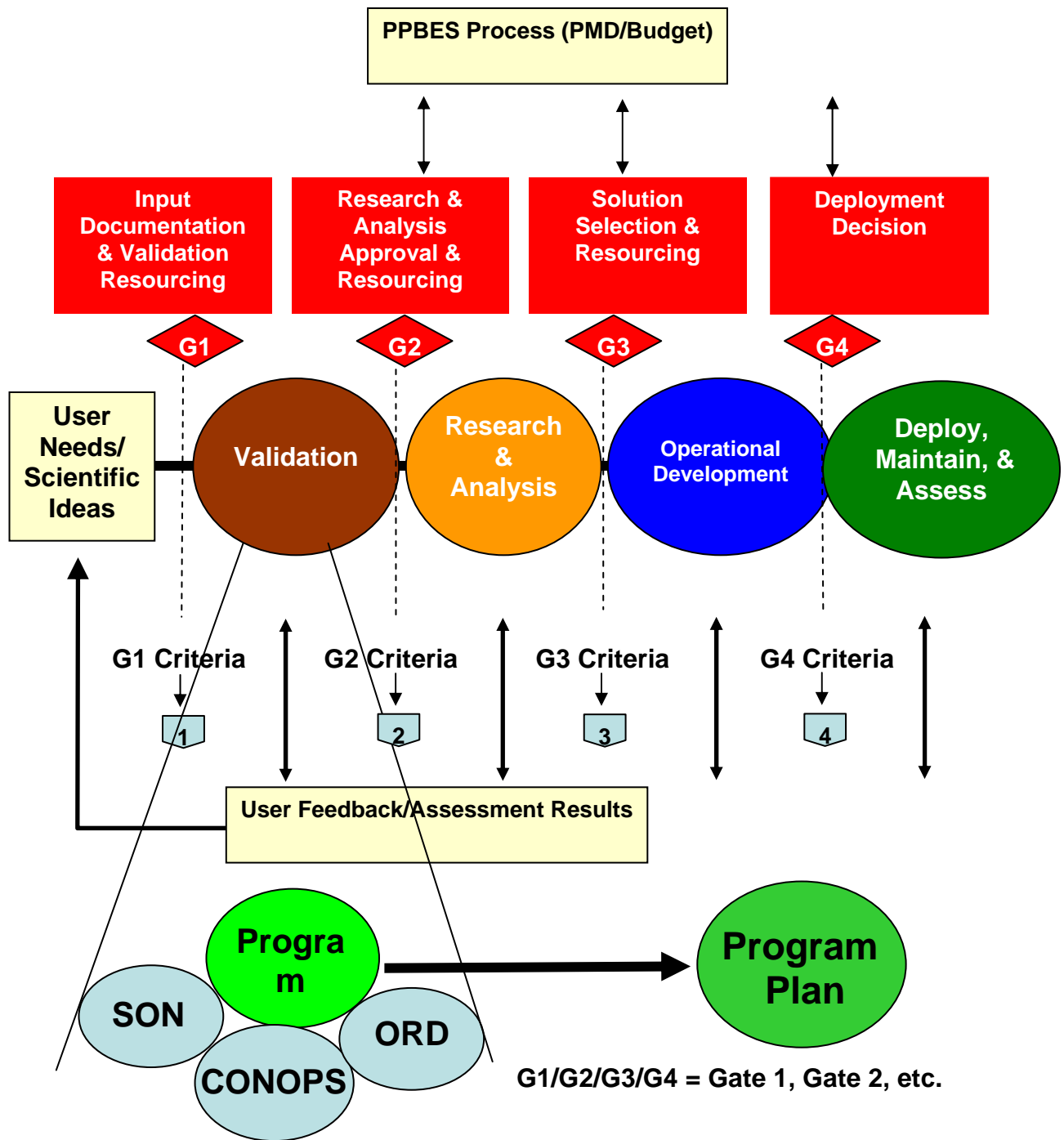
4.2 The Office of Climate, Water, and Weather Services, Office of Operational Systems, Office of the Chief Information Officer, National Centers for Environmental Prediction, and Regions will coordinate with OST and OHD, as appropriate, in developing program plans.

4.3 OSIP Gate Standing Committee: Will evaluate the program plan before the proposed solution can proceed into the next OSIP phase.

5. This instruction is supported by the OSIP overview diagram in Appendix A and the references in Appendix B.

Appendix A - Program Planning and OSIP

NWS OSIP



Appendix B - References

1. NWS Policy Directive 10-1, *Operations and Services Improvement Process (in process)*
2. NWS Policy Directive 30-1, *Systems Deployment, Maintenance, and Assessment*
3. NWS Policy Directive 80-1, *Acquisition Program Management*
4. NWS Policy Directive 80-3, *Systems Engineering*
5. NWS Policy Directive 80-4, *Science and Technology Planning and Programming*
6. NWS Policy Directive 80-5, *Science Review and Approval*
7. NWS Policy Directive 80-6, *Research and Analysis for Operations and Services Improvement*
8. NWS Policy Directive 80-8, *Development for Operations and Services Improvement*
9. NWS Instruction 80-602, *Operational Development Project Plan (in process)*
10. NWS Instruction 80-603, *Requirements Specification (in process)*